



Department Description

The Personnel Department is governed by the Civil Service Commission which is appointed by the Mayor and confirmed by the City Council. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees and maintain a competitive merit system that provides equal opportunity for all applicants.

The Department's mission is:

Excellence in personnel services

Service Efforts and Accomplishments

Liaison Division

The Liaison Division conducted pre-employment medical processes for 895 employees and provided ongoing support for department managers and employees on personnel matters.

Classification, Records and Payroll Division

The Classification, Records and Payroll Division processed the citywide payroll for 10,967 full-time, half-time, three-quarter time, hourly and limited employees for accuracy on a bi-weekly basis and processed 11,384 employee performance evaluations.

Services Division

The Services Division responded to 15,258 contacts from the public, City employees, and managers who called or visited the Department.

Personnel

Employee Background Records Check Division

The Employee Background Records Check Division fingerprinted 1,770 new and current employees and conducted conviction record review checks.

Classification Division

The Classification Division conducted 479 classification and compensation surveys and coordinated the Salary Setting Commission.

Exam Management and Recruiting Division

The Exam Management and Recruiting Division developed and administered 142 examination processes which established lists of persons eligible for employment or promotion within the classified service. The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 33 job fairs and making contact with 1,956 potential applicants. Additionally, the Recruiting Section reports on the status of the City's Equal Opportunity Employment Program.

Equal Employment Investigation Office

The Equal Employment Investigation Office investigated and resolved 16 internal and 17 external discrimination complaints filed with federal and State compliance agencies.

OneSD Implementation

Personnel staff provided ongoing expertise to the OneSD project to ensure that the Human Capital Project Management (HCM) module was successfully developed and implemented. Continued support for OneSD Support will be provided as well.

Personnel

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	57.50	59.23	1.73
Personnel Expenses	5,376,484	5,932,698	556,214
Non-Personnel Expenses	850,972	618,825	(232,147)
Total Department Expenses	6,227,456	6,551,523	324,067
Total Department Revenue	73,500	0	(73,500)

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Classification & Liaison	1,911,664	2,464,770	553,106
Recruiting & Exam Management	2,579,949	1,974,586	(605,363)
Administration	1,735,843	2,112,167	376,324
Fund Total	6,227,456	6,551,523	324,067

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Classification & Liaison	16.95	23.00	6.05
Recruiting & Exam Management	27.60	19.00	(8.60)
Administration	12.95	17.23	4.28
Fund Total	57.50	59.23	1.73

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	2.73	90,660	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	226,436	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(73,500)
Budget Adjustments Total	2.73	317,096	(73,500)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	3,549,369	3,645,768	96,399

Personnel

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Fringe Benefits	1,827,115	2,286,930	459,815
SUBTOTAL PERSONNEL	5,376,484	5,932,698	556,214
NON-PERSONNEL			
Supplies	62,425	63,375	950
Contracts	470,253	284,270	(185,983)
Information Technology	299,035	253,616	(45,419)
Energy and Utilities	3,787	2,092	(1,695)
Other	14,481	14,481	0
Capital Expenditures	991	991	0
SUBTOTAL NON-PERSONNEL	850,972	618,825	(232,147)
Total	6,227,456	6,551,523	324,067

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Charges for Current Services	73,500	0	(73,500)
Total	73,500	0	(73,500)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000119	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	58,125
20000158	Asoc Pers Anlyst	13.00	13.00	53,893 - 65,104	775,982
20000293	Info Sys Anlyst 3	1.00	1.00	59,363 - 71,760	69,607
20000396	Test Administration Spec	5.00	5.00	36,046 - 43,514	204,192
20000665	Offset Press Oper	0.50	0.50	33,405 - 39,770	19,885
20000679	Payroll Audit Spec 1	8.00	8.00	37,877 - 45,718	352,767
20000682	Sr Pers Anlyst	8.00	8.00	59,114 - 71,510	554,918
20000694	Payroll Audit Supv-Pers	2.00	2.00	43,638 - 52,707	102,778
20000756	Word Processing Oper	3.50	3.50	31,491 - 37,918	128,234
20000783	Public Info Clerk	1.00	1.00	31,491 - 37,918	36,970
20000881	Sr Test Admin Spec	2.00	2.00	39,666 - 48,027	90,770
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000998	Info Sys Anlyst 4	1.00	0.00	66,768 - 80,891	0
20001000	Supv Pers Anlyst	4.00	4.00	66,539 - 80,579	315,065
20001082	Asst Pers Director	1.00	1.00	34,694 - 207,210	122,200
20001123	Equal Employment Invstgtns Mgr	1.00	1.00	19,323 - 151,840	105,081
20001131	Personnel Director	1.00	1.00	34,694 - 207,210	164,900
20001184	Deputy Pers Director	2.00	2.00	25,376 - 148,200	235,923

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001222	Program Manager	0.50	0.50	46,966 - 172,744	55,776
20001233	Asst to the Director	1.00	1.00	46,966 - 172,744	79,890
90000539	Clerical Asst 2 NP	0.00	2.73	29,931 - 36,067	81,712
	Bilingual - Regular				16,016
	Night Shift Pay				994
	Overtime Budgeted				22,634
Salaries and Wages Total		57.50	59.23		3,645,768

Fringe Benefits

Retirement ARC	988,408
Supplemental Pension Savings Plan	174,800
Retirement Offset Contribution	46,285
Retirement DROP	25,525
Employee Offset Savings	87,308
Workers' Compensation	35,538
Flexible Benefits	422,981
Risk Management Administration	55,860
Long-Term Disability	33,432
Unemployment Insurance	7,761
Medicare	43,947
Other Post-Employment Benefits	362,178
Unused Sick Leave	2,907
Fringe Benefits Total	2,286,930

Personnel Expenses Total	5,932,698
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Civil Service Commission Support	2.00	207,932	0
Classification/Salary	6.00	649,744	0
Department Management	8.00	987,042	0
Employee Record/Certification/Payroll	10.00	876,567	0
Equal Employment Opportunity	4.50	525,937	0
General Administration/Management	2.73	137,640	0
Liaison	7.00	972,295	0
Recruitment & Testing	19.00	1,940,750	0

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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
IT Non-Discretionary	0.00	253,616	0
Total	59.23	6,551,523	0